

Mid-County Community Recreation Center -- No. 720103

Category	Culture and Recreation	Date Last Modified	January 08, 2008
Subcategory	Recreation	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None
Planning Area	Aspen Hill	Status	Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,222	787	383	52	52	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,456	0	1,356	100	100	0	0	0	0	0	0
Construction	8,733	5	7,022	1,706	1,706	0	0	0	0	0	0
Other	739	6	551	182	182	0	0	0	0	0	0
Total	12,150	798	9,312	2,040	2,040	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,150	798	9,312	2,040	2,040	0	0	0	0	0	0
Total	12,150	798	9,312	2,040	2,040	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				764	69	139	139	139	139	139
Energy				341	31	62	62	62	62	62
Program-Staff				2,124	354	354	354	354	354	354
Program-Other				864	144	144	144	144	144	144
Offset Revenue				-282	-47	-47	-47	-47	-47	-47
Net Impact				3,811	551	652	652	652	652	652
WorkYears					7.2	7.2	7.2	7.2	7.2	7.2

DESCRIPTION

This project provides for the design and construction of a 24,700 net square foot community recreation center and associated site of approximately 10 acres. This building includes typical elements such as a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

JUSTIFICATION

This region is one of the most ethnically diverse regions of the County with a projected population approaching 133,000. It is currently served by one M-NCPPC neighborhood center located on Georgia Avenue, which was constructed in 1963. That facility has limited program space, parking capacity, and has significant structural deterioration.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for four community centers to serve this region. The July 1998 Park, Recreation and Program Open Space Master Plan prepared by M-NCPPC recommended the development of a facility to serve the Mid-County region. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY05	10,106
Last FY's Cost Estimate		12,150
Appropriation Request	FY09	946
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,204
Expenditures / Encumbrances		10,042
Unencumbered Balance		1,162
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Public Works and Transportation, Division of Capital Development
 Department of Technology Services
 Department of Recreation
 M-NCPPC
 Department of Permitting Services
 WSSC
 PEPCO
 Washington Gas
 Mid-County Regional Services Center

MAP

